



2017 Proposed Operating Budget

City of Eau Claire
City Council Work Session #2
10/11/2016

2017 Operating Budget

Key Characteristics – City, Health, Library



Operations	+	\$1,317,800	2.15%
Capital Transfer	+	839,000	43.85%
Debt Service	+	<u>\$1,109,000</u>	<u>14.47%</u>
Expenditures	+	\$3,265,800	4.59%
Non-Property Tax Revenues	+	\$1,309,600	3.98%
Operations Levy Change	+	\$761,900	2.47%
Debt Levy Change	+	1,109,300	14.47%
Assessed Valuation	+	\$87,566,900	1.94%
Gross Tax Rate (inc. Library & Health)	+	\$0.245	2.87%
City Taxes on \$150,000 Home	+	\$37	2.87%

2017 Operating Budget

Property Tax Change



Assessed Value Tax Levy and Rate Information

**Note: Table only depicts homes in the Eau Claire County/Eau Claire Area School District.*

	2016			2017		
	Apportioned Tax Levy	TID Levy	Gross Tax Rate	Apportioned Tax Levy	TID Levy	Gross Tax Rate
Levied by City Government:						
City of Eau Claire	\$32,441,781	\$818,488	7.652	\$34,131,852	\$1,142,912	7.970
Public Library	2,883,006	72,491	0.680	2,925,049	97,633	0.683
City-County Health	1,699,442	42,733	0.401	1,735,101	57,915	0.405
Total City Government	37,024,229	933,712	8.733	38,792,002	\$1,298,460	9.058

Taxes Collected for City - \$150,000 Home

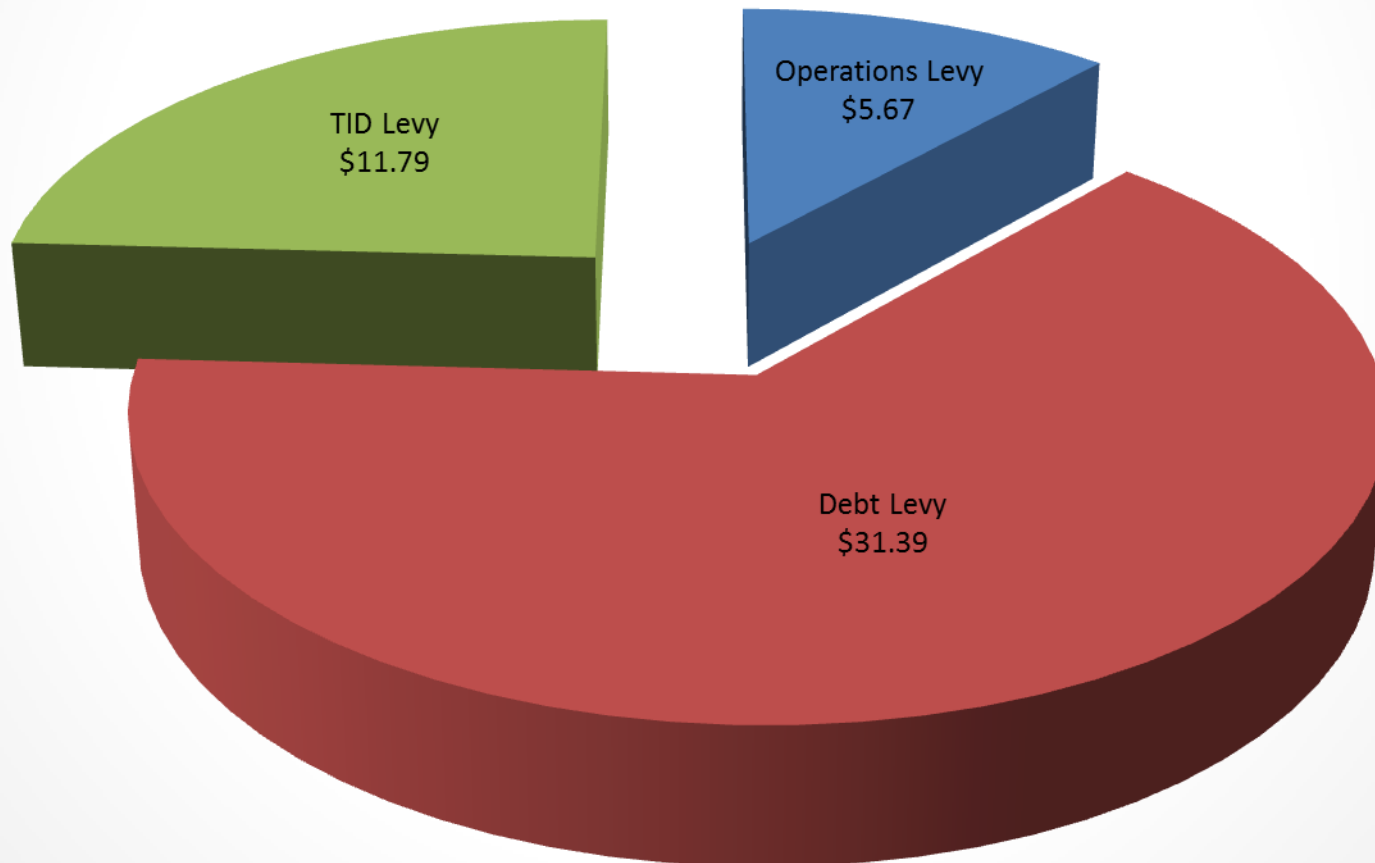
	2016	2017	Inc.(Dec.)	% Change
Collected for City Government:				
City of Eau Claire	\$ 1,148	\$ 1,196	\$ 48	4.16%
Public Library	102	102	0	0.44%
City-County Health	60	61	1	1.00%
Total City Government	\$ 1,310	\$ 1,359	\$ 49	3.72%

2017 Operating Budget

Property Tax Change



City of Eau Claire/Eau Claire County Breakdown



2017 Operating Budget

TID Levy



- 2016 TID Debt Service = \$ 2,662,960
- 2016 TID Levy = \$2,483,507
- 2017 TID Debt Service = \$2,902,129
- 2017 TID Levy = ?

2017 Operating Budget

Property Tax Change



Assessed Value Tax Levy and Rate Information

**Note: Table only depicts homes in the Eau Claire County/Eau Claire Area School District.*

	2016 Actual			2016 w/o TID		
	Apportioned Tax Levy	TID Levy	Gross Tax Rate	Apportioned Tax Levy	TID Levy	Gross Tax Rate
Levied by City Government:						
City of Eau Claire	\$32,441,781	\$818,488	7.652	\$35,005,287	\$ -	8.053
Public Library	2,883,006	72,491	0.680	2,883,006	-	0.663
City-County Health	1,699,442	42,733	0.401	1,699,442	-	0.391
Total City Government	37,024,229	933,712	8.733	39,587,735	\$ -	9.108
Levied by Other Taxing Entities:						
Eau Claire Area School District	41,055,092	1,035,781	9.715	41,055,092	-	9.476
CVTC	3,885,789	97,709	0.916	3,885,789	-	0.894
Eau Claire County	16,654,191	416,024	3.927	16,654,191	-	3.831
State Forestry	762,708	-	0.176	762,708	-	0.175
Total Other Entities	62,357,780	1,549,514	14.734	62,357,780	-	14.377
Gross Tax Levy/Tax Rate	99,382,008	2,483,226	23.467	101,945,515	-	23.484
Less State School Tax Credit	(7,287,727)	-	(1.677)	(7,287,727)	-	(1.677)
Net Levy/Tax Rate - All Taxing Entities	\$92,094,281	2,483,226	21.790	\$94,657,788	-	21.807

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Property Tax Change



Taxes Collected for City - \$150,000 Home

	<u>2016</u>	<u>2016 w/o TID</u>	<u>Inc.(Dec.)</u>	<u>% Change</u>
Collected for City Government:				
City of Eau Claire	\$ 1,148	\$ 1,208	\$ 60	5.24%
Public Library	102	99	(3)	-2.46%
City-County Health	60	59	(2)	-2.50%
Total City Government	<u>\$ 1,310</u>	<u>\$ 1,366</u>	<u>\$ 56</u>	<u>4.29%</u>
Collected for Other Taxing Entities:				
Eau Claire Area School District	\$ 1,457	\$ 1,421	\$ (36)	-2.46%
CVTC	137.40	134.10	(3)	-2.41%
Eau Claire County	589.05	574.72	(14)	-2.43%
State Forestry	26.40	26.32	(0)	-0.30%
Total Other Entities	<u>\$ 2,210</u>	<u>\$ 2,157</u>	<u>\$ (54)</u>	<u>-2.42%</u>
	<u>\$ 3,520</u>	<u>\$ 3,523</u>	<u>\$ 3</u>	<u>0.07%</u>